

Commission for Pardons and Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,588,400	1,515,000	1,616,100	1,690,200	1,682,200	1,626,400
Dedicated	20,300	25,300	20,300	20,300	20,300	64,800
Total:	1,608,700	1,540,300	1,636,400	1,710,500	1,702,500	1,691,200
Percent Change:		(4.3%)	6.2%	4.5%	4.0%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,273,400	1,181,000	1,336,900	1,407,500	1,401,700	1,390,400
Operating Expenditures	303,100	291,300	299,500	303,000	300,800	300,800
Capital Outlay	32,200	68,000	0	0	0	0
Total:	1,608,700	1,540,300	1,636,400	1,710,500	1,702,500	1,691,200
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	26.00	1,605,400	20,300	0	1,625,700
HB 805 One-time 1% Salary Increase	0.00	10,700	0	0	10,700
FY 2005 Total Appropriation	26.00	1,616,100	20,300	0	1,636,400
Budgeted Reversion	0.00	(3,600)	0	0	(3,600)
FY 2005 Estimated Expenditures	26.00	1,612,500	20,300	0	1,632,800
Removal of One-Time Expenditures	0.00	(10,100)	0	0	(10,100)
Base Adjustments	0.00	3,000	0	0	3,000
FY 2006 Base	26.00	1,605,400	20,300	0	1,625,700
Benefit Costs	0.00	19,700	0	0	19,700
Nonstandard Adjustments	0.00	1,300	0	0	1,300
27th Payroll	0.00	0	44,500	0	44,500
FY 2006 Total Appropriation	26.00	1,626,400	64,800	0	1,691,200
Change From FY 2005 Original Approp.	0.00	21,000	44,500	0	65,500
% Change From FY 2005 Original Approp.	0.0%	1.3%	219.2%		4.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,345,900	280,500	0	0	0	1,626,400
OT D 0150-01 Economic Recovery	0.00	44,500	0	0	0	0	44,500
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	26.00	1,390,400	300,800	0	0	0	1,691,200